

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
State Department of Education	136,563,400	128,165,100	123,966,200	149,441,300	132,343,300	131,313,800
Total	136,563,400	28,165,100	123,966,200	149,441,300	132,343,300	131,313,800
General	4,999,500	4,821,400	6,133,300	6,381,400	6,395,800	6,008,800
Dedicated	3,629,800	2,591,800	3,651,300	3,651,300	3,631,100	3,620,000
Federal	98,921,400	101,948,300	99,040,600	124,040,600	121,534,900	120,895,600
Other	29,012,700	18,803,600	15,141,000	15,368,000	781,500	789,400
Total	136,563,400	28,165,100	123,966,200	149,441,300	132,343,300	131,313,800
Personnel Costs	6,019,600	5,215,100	6,168,000	6,368,000	6,530,900	6,607,900
Operating Expenditures	8,785,900	7,821,900	8,971,800	9,246,900	5,512,700	5,113,100
Capital Outlay	18,293,900	16,342,900	11,045,000	11,045,000	45,000	45,000
Trustee/Benefit Payments	103,464,000	98,785,200	97,781,400	122,781,400	120,254,700	119,547,800
Lump Sum	0	0	0	0	0	0
Total	136,563,400	28,165,100	123,966,200	149,441,300	132,343,300	131,313,800
FTP Positions	113.00	113.00	113.00	118.00	117.00	117.00

Budget Highlights

Provide additional spending authority for federal grant monies that are passed through to school districts. \$20,000,000 is recommended.

Establish one new position for Even Start Family Literacy Initiative grant. Funds are already available in the Department's base. Limited Service position would be for no more than three years. The Department will support the new position with existing funds.

Establish one new position for support of the Reading Initiative project. The new staff person would manage funds contained in the Public School budget (\$4.0 million). A Limited Service position would exist for a three year maximum. \$70,000 from the General Fund is recommended.

This recommendation will allow the State Department of Education to streamline its K-12 information and accountability process, allowing individual school districts to submit information on student enrollment and achievement, teacher and other data only once, in a format that will allow for statewide compilation and retrieval. A better foundation for data analysis and research will also improve program planning and delivery of state services. \$180,000, ongoing General Fund and one FTP.

An increased emphasis on science standards, coupled with an increase for mathematics, requires a separate position to consult with school districts on science only. \$120,000 ongoing General Funds and one FTP.

With funding from the J.A. and Kathryn Albertson Foundation, the Department of Education will assist selected school districts in their efforts to become "high performing" districts. Spending authority for FY 2001 was requested as a Supplemental, but is considered one-time because of the short-term duration of the grant (three years). This Decision Unit authorizes spending authority for FY 2002 (one-time). FY 2003 will be the third and final year of the grants. \$132,000, one-time other funds and two FTP.

Super. of Public Instruction

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	113.00	6,133,300	123,966,200	113.00	6,133,300	123,966,200
4.10 Reappropriation	0.00	178,100	178,100	0.00	178,100	178,100
4.30 Supplemental	5.00	70,000	20,297,000	5.00	70,000	20,297,000
5.00 FY 2001 Total Appropriation	118.00	6,381,400	144,441,300	118.00	6,381,400	144,441,300
6.30 FTP or Fund Adjustment	0.00	0	5,000,000	0.00	0	5,000,000
7.00 FY 2001 Estimated Expenditures	118.00	6,381,400	149,441,300	118.00	6,381,400	149,441,300
8.10 FTP or Fund Adjustment	0.00	0	(131,000)	0.00	0	(131,000)
8.30 Transfer Between Programs	0.00	(500,000)	(500,000)	0.00	(500,000)	(500,000)
8.40 Removal of One-Time Expenditures	(5.00)	(398,100)	(20,116,100)	(5.00)	(398,100)	(20,116,100)
9.00 FY 2002 Base	113.00	5,483,300	128,694,200	113.00	5,483,300	128,694,200
10.10 Personnel Costs Rollups	0.00	49,200	104,900	0.00	49,200	104,900
10.20 Inflationary Adjustments	0.00	57,800	2,575,500	0.00	41,100	1,839,000
10.30 Replacement Items	0.00	45,000	45,000	0.00	45,000	45,000
10.40 Interagency Nonstandard Adjustments	0.00	(2,400)	6,700	0.00	(2,400)	6,700
10.50 Annualization	0.00	3,000	3,000	0.00	3,000	3,000
10.60 Change In Employee Compensation	0.00	19,900	42,000	0.00	89,600	189,000
11.00 FY 2002 Total Maintenance	113.00	5,655,800	131,471,300	113.00	5,708,800	130,881,800
State Department of Education						
12.01 School Information Management System	1.00	500,000	500,000	1.00	180,000	180,000
12.02 Science Standards Implementation	1.00	120,000	120,000	1.00	120,000	120,000
12.03 Limited English Proficiency	0.00	120,000	120,000	0.00	0	0
12.04 High Performance Schools	2.00	0	132,000	2.00	0	132,000
13.00 FY 2002 Total Governor's Rec.	117.00	6,395,800	132,343,300	117.00	6,008,800	131,313,800
Amount Change From Base	4.00	912,500	3,649,100	4.00	525,500	2,619,600
Percent Change From Base	3.54%	16.64%	2.84%	3.54%	9.58%	2.04%